

Soil Conservation Commission

STARS Number & Budget Unit: 210 AGAS

Bill Number & Chapter: S1471 (Ch.68), H696 (Ch.167)

The Soil Conservation Commission consists of five members appointed by the Governor to organize and assist the 51 Soil Conservation Districts (SCDs) to enhance their capabilities in carrying out effective local conservation programs. The program goals are: 1) provide assistance to SCD elected officials in developing meaningful conservation programs and treatment measures, 2) improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices, 3) reduce soil erosion through state and local information programs for farmers and ranchers, 4) complete the soil survey of Idaho, and 5) provide loans, grants, and cost-share for soil and water conservation projects.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	4,252,200	4,252,200	4,248,300	4,931,800	4,061,700	4,021,200
Dedicated	38,400	40,000	40,600	41,300	40,600	40,600
Federal	262,500	318,500	272,700	368,500	363,500	363,500
Total:	4,553,100	4,610,700	4,561,600	5,341,600	4,465,800	4,425,300
Percent Change:		1.3%	(1.1%)	17.1%	(2.1%)	(3.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,387,200	1,345,500	1,479,500	1,534,900	1,418,200	1,403,200
Operating Expenditures	710,000	699,800	715,700	823,000	810,600	810,600
Capital Outlay	42,000	72,800	60,400	142,000	0	0
Trustee/Benefit	2,413,900	2,492,600	2,306,000	2,591,700	2,237,000	2,211,500
Lump Sum	0	0	0	250,000	0	0
Total:	4,553,100	4,610,700	4,561,600	5,341,600	4,465,800	4,425,300
Full-Time Positions (FTP)	24.00	24.00	25.00	25.00	23.25	23.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 23 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	25.00	4,425,300	40,600	272,700	4,738,600
Budget Reduction (Neg. Supp.)	0.00	(177,000)	0	0	(177,000)
FY 2002 Total Appropriation	25.00	4,248,300	40,600	272,700	4,561,600
Expenditure Adjustments	0.00	0	0	98,000	98,000
FY 2002 Estimated Expenditures	25.00	4,248,300	40,600	370,700	4,659,600
Removal of One-Time Expenditures	0.00	(60,400)	0	(98,000)	(158,400)
Restore Budget Reduction (Neg. Supp.)	0.00	176,400	0	0	176,400
Permanent Base Reduction	(2.00)	(350,300)	0	0	(350,300)
FY 2003 Base	23.00	4,014,000	40,600	272,700	4,327,300
Personnel Cost Rollups	0.00	7,200	0	800	8,000
FY 2003 Maintenance (MCO)	23.00	4,021,200	40,600	273,500	4,335,300
3. Upper Salmon Model Watershed	0.00	0	0	90,000	90,000
FY 2003 Total Appropriation	23.00	4,021,200	40,600	363,500	4,425,300
Change From FY 2002 Original Approp.	(2.00)	(404,100)	0	90,800	(313,300)
% Change From FY 2002 Original Approp.	(8.0%)	(9.1%)	0.0%	33.3%	(6.6%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8% and two full-time equivalent positions. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. JFAC authorized ongoing spending authority for federal funds to provide technical assistance to private landowners to address fish habitat and passage, irrigation diversion, riparian and rangeland livestock management, off-stream water development, sedimentation, and soil erosion in the upper salmon river watershed.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.00	1,280,100	529,600	0	2,211,500	0	4,021,200
D 0522-00 Resource Conserv.	0.00	0	40,600	0	0	0	40,600
F 0348-00 Federal Grant	2.00	123,100	240,400	0	0	0	363,500
Totals:	23.00	1,403,200	810,600	0	2,211,500	0	4,425,300